

Town of Lamoine
Proposed Operating Budget
FY 2012/13

Budget Committee
Proposed
Capital Projects/Fund
Additions

	2010-11 Remaining	2011-12 Approved	2011-12 Actual	2011-12 Remaining	2012-13 Proposed	Increase/ (Decrease)	% Inc/Dec	5 Year Average
Debt Service - Fire Truck	\$188.58	\$7,700.00	\$0.00	\$7,700.00	\$7,450.00	-\$250.00	-3.25%	\$19,577.82
Fire Radio Upgrade	\$0.00	\$0.00	\$0.00	\$0.00		\$0.00	0.00%	\$2,199.00
Land Conservation Fund		\$1,000.00	\$1,000.00	\$0.00		-\$1,000.00	0.00%	\$400.00
Privy-Bloomfield Park	-\$75.00		\$0.00	\$0.00		\$0.00	0.00%	\$735.00
Town Office Front Door					\$1,500.00	\$1,500.00	100.00%	\$0.00
Vault Shelving					\$8,000.00	\$8,000.00	100.00%	\$0.00
Aerial Photography					\$10,000.00	\$10,000.00	100.00%	\$0.00
Town Office - entrance		\$5,000.00	\$4,385.28	\$614.72		-\$5,000.00	-100.00%	\$0.00
Transfer Station Outhouse		\$0.00	\$0.00	\$0.00		\$0.00	0.00%	\$459.98
Veteran's Memorial Fund		\$0.00	\$100.00	-\$100.00		\$0.00	0.00%	\$6,901.45
REVALUATION	\$0.00	\$10,000.00	\$10,000.00	\$0.00	\$10,000.00	\$0.00	0.00%	\$6,000.00
Total	\$113.58	\$23,700.00	\$15,485.28	\$8,214.72	\$36,950.00	\$13,250.00	55.91%	\$87,968.83